

ALFRED DUMA LOCAL MUNICIPALITY: FINAL 2018/2019 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)																		
2018/2019 FINANCIAL YEAR																		
KPI/IDP No.	National Key Performance Area	Objectives	Strategy	Key Performance Indicator	Data/Indicator Definition	KPI Measure	Annual Target	Annual Budget	Quarterly Targets				Portfolio of Evidence	Responsible Department	Reason for Variance	Corrective Measures	Ward	
							2018/2019		Quarter 1	Quarter 2	Quarter 3	Quarter 4						
							Target		Target	Target	Target							
2018/19/01	Municipal Transformation and Institutional Development	To ensure that the Municipality has well skilled, competent, reliable and motivated employees and Councillors	Implementation of effective Human Resources and Development through Work Skills Plan (WSP) (and SALGA) trainings	Conduction of training and capacity building programmes for officials and councillors by 30 June 2019	Refers to the training programmes that will be conducted for municipal officials and municipal councillors	Number	Conduction of 8 trainings and Capacity building programmes for officials and councillors by 30 June 2019	R 500 000	2 Trainings and Capacity building programmes to be facilitated and conducted by 30 September 2018	2 Trainings and Capacity building programmes to be facilitated and conducted by 31 December 2018	2 Trainings and Capacity building programmes to be facilitated and conducted by 31 March 2019	2 Trainings and Capacity building programmes to be facilitated and conducted by 30 June 2019	Training Programmes and attendance registers	Corporate Service	N/A	N/A	N/A	
2018/19/02				Percentage of budget spent on implementing training and capacity building programmes Workplace Skills Plan by 30 June 2019	This indicator refers to the percentage of municipal staff and councillors	Percentage	100% of training budget to be spent on training capacity building programmes (workplace skills plan) by 30 June 2019		25% of training budget to be spent on training capacity building programmes (workplace skills plan) by 30 September 2018	50% of training budget to be spent on training capacity building programmes (workplace skills plan) by 31 December 2018	75% of training budget to be spent on training capacity building programmes (workplace skills plan) by 31 March 2019	100% of training budget to be spent on training capacity building programmes (workplace skills plan) by 30 June 2019	Training Programmes and attendance registers, Invoice of Service Providers and Munsoft Budget printouts	Corporate Service	N/A	N/A	N/A	
2018/19/03			Improvement of institutional and organisational capacity	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan throughout the financial year 2018/2019	This refers to number of people employed from the designated groups as per the adopted employment equity plan	Number	9 employees from employment equity target groups employed in the 3 highest levels of Management (Section 54, 56 and Task grade 18) in compliance with the approved employment equity plan throughout the 2018/2019 financial year	Salaries Budget	9 employees from employment equity target groups employed from section 54, 56 and Task grade 18 by 30 September 2018	9 employees from employment equity target groups employed from section 54, 56 and Task grade 18 by 31 December 2018	9 employees from employment equity target groups employed from section 54, 56 and Task grade 18 by 31 March 2019	9 employees from employment equity target groups employed from section 54, 56 and Task grade 18 by 30 June 2019	Appointment Letters and monthly salary run	Corporate Service	N/A	N/A	N/A	
2018/19/04				Number of graduates appointed for mass skilling programme by 30 June 2019	The indicator refers to the 40 graduates that will be supported for mass skilling programme in the period of 12 months	Number	40 graduates appointed for mass skilling programme by 30 June 2019		N/A	N/A	40 graduates appointed for mass skilling programme by 31 March 2019	N/A	List of beneficiaries and Munsoft Budget printouts	Corporate Service	N/A	N/A	N/A	
2018/19/05				Number of Interns employed in the Finance Department throughout the financial year 2018/2019	The indicator refers 5 interns that will be employed in the Finance Department throughout the 2018/2019 financial year	Number	5 Interns employed in the Finance department throughout the financial year 2018/2019		R 800 000	5 interns employed in the Finance department by 30 September 2018	5 interns employed in the Finance department by 31 December 2018	5 interns employed in the Finance department by 31 March 2019	5 interns employed in the Finance department by 30 June 2019	List of beneficiaries and Munsoft Budget printouts	Corporate Service	N/A	N/A	N/A
2018/19/06		To reduce road accidents and fatality through Law Enforcement education and engineering	Conduction of road blocks (Enforcement of traffic legislation)	Enforce traffic legislation by conducting 12 roads blocks by 30 June 2019	It refers to the number of road blocks that will be conducted throughout the whole financial year to enforce traffic legislation	Number	12 road blocks to be conducted by 30 June 2019	N/A	3 road blocks to be conducted by 30 September 2018	3 road blocks to be conducted by 31 December 2018	3 road blocks to be conducted by 31 March 2019	3 road blocks to be conducted by 30 June 2019	Reports to portfolio Committee	Public Safety and Emergency Services	N/A	N/A	N/A	
2018/19/07			Promotion of compliance with Road Traffic Act	Processing of all vehicles' applications received by 30 June 2019	This indicator is of compliance with Road Traffic Act and all vehicle's applications that are received must be processed by 30 June 2018	Percentage	100% processing of all vehicles' applications received by 30 June 2019	N/A	100% processing of all vehicles' applications received by 30 September 2018	100% processing of all vehicles' applications received by 31 December 2018	100% processing of all vehicles' applications received by 31 March 2019	100% processing of all vehicles' applications received by 30 June 2019	Reports to portfolio Committee	Public Safety and Emergency Services	N/A	N/A	N/A	
2018/19/08			Conduction of tests and issuing of Learner's Licences and Driving Licences	Issuing of leaners' licences and Driving Licences to all successful applicants tested by 30 June 2019	The indicator refers to issuing of learners and drivers licences to all applicants that are successful when testing.	Percentage	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2019	N/A	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 September 2018	100% issuing of learners' licences and driving licences to all successful applicants tested by 31 December 2018	100% issuing of learners' licences and driving licences to all successful applicants tested by 31 March 2019	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2019	Reports to portfolio Committee	Public Safety and Emergency Services	N/A	N/A	N/A	
2018/19/09			Fire Safety Awareness Lectures conducted at Schools	Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal Jurisdiction by 30 June 2019	This indicator refer to the number of Road Safety Awareness Lectures conducted at Schools in the municipal jurisdiction	Number	20 Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal Jurisdiction	N/A	5 Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal Jurisdiction by 30 September 2018	5 Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal Jurisdiction by 31 December 2018	5 Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal Jurisdiction by 31 March 2019	5 Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal Jurisdiction by 30 June 2019	Reports to portfolio Committee	Public Safety and Emergency Services	N/A	N/A	All	
2018/19/10			To conduct Fire Prevention Inspections in order to ensure Safety	To conduct Fire Prevention Inspections at businesses within the Municipal Jurisdiction in order to ensure Safety by 30 June 2019	This indicator refers to the number of Fire Prevention Inspections conducted at businesses within the Municipal Jurisdiction in order to ensure Safety	Number	40 Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal Jurisdiction	N/A	10 Road Fire Prevention Inspections to be conducted at business premises within the Alfred Duma Local Municipal Jurisdiction by 30 September 2018	10 Road Fire Prevention Inspections to be conducted at business premises within the Alfred Duma Local Municipal Jurisdiction by 31 December 2018	10 Road Fire Prevention Inspections to be conducted at business premises within the Alfred Duma Local Municipal Jurisdiction by 31 March 2019	10 Road Fire Prevention Inspections to be conducted at business premises within the Alfred Duma Local Municipal Jurisdiction by 30 June 2019	Reports to portfolio Committee	Public Safety and Emergency Services	N/A	N/A	All	
2018/19/11		To ensure that the municipality is a healthy and safe environment for all.	To reduce incidents and accidents in the workplace ensuring full compliance with Occupational Health and Safety Act no 85 of 1993 and Regulations.	Compliance with Occupational Health and Safety Act as per Department Of Labour inspection outcome by 30 June 2019	Ensuring full compliance with Occupational Health and Safety Act by doing Risk Assessments in all Municipal Buildings. Employees to undergo Medical Surveillance and obtaining Certificates of compliance for electrical and structural buildings by 30 June 2019	Date	Risk Assessments in all Municipal Buildings to be conducted, Employees to undergo Medical Surveillance and obtaining Certificates of Compliance for Electrical and Structural buildings by 30 June 2019	R 1 000 000	Appointment of Service Provider to conduct Risk Assessments in all Municipal Buildings to be conducted, Employees to undergo Medical Surveillance and obtaining Certificates of Compliance for Electrical and Structural buildings by 30 September 2018	Commencement with the Risk Assessments in all Municipal Buildings to be conducted, Employees to undergo Medical Surveillance and obtaining Certificates of Compliance for Electrical and Structural buildings by 31 December 2018	Continuation with the Risk Assessments in all Municipal Buildings to be conducted, Employees to undergo Medical Surveillance and obtaining Certificates of Compliance for Electrical and Structural buildings by 31 March 2019	Completion with the Risk Assessments in all Municipal Buildings to be conducted, Employees to undergo Medical Surveillance and obtaining Certificates of Compliance for Electrical and Structural buildings by 30 June 2019	Appointment letter of Service Providers (Agenda, Attendance registers, Minutes and Resolutions) Risk Assessment Report with finding that includes Standard Operating Procedures and Standard Working Procedures. List of employees that undergone Medical Surveillance and obtaining Certificates of Compliance for electrical and structural buildings by 30 June 2019	Corporate Services	N/A	N/A	N/A	
2018/19/12				Renovations of Kandahar Avenue Stores by 30 June 2019	The indicator refers to the renovations and improvements of the Municipal general stores with regards to safety issues. This includes installation of a fire sprinkler system, building a separate room for oil stores, tarring of the stores yard and extension of the existing building.	Date	These renovations must be done by 30 June 2019	R 2 000 000	Fire sprinkler system.	Oil stores.	Extension of building.	Tarring and clearing of the yard.	Report to Health and safety committee	Finance	N/A	N/A	N/A	
2018/19/13		To ensure effective communication in the Municipality	Provide access to excellent infrastructure via communications core	Upgrading of telephone system by 30 June 2019	The indicator refers to two Phases - Phase 1 - the Lister Clarence Building PABX Migration to V9100 Air-Fibre Solution Network Infrastructure VLAN Configuration and Professional Services Phase 2 - Indaka PABX and Telephone Management System Professional Services Contact Centre Solution Rampage Budget Management System	Date	Telephone system to be upgraded by 30 September 2018	R 1 000 000	Finalisation of entire project by end of September 2018	N/A	N/A	Movable Asset Register	Corporate Services	N/A	N/A	N/A		
2018/19/14	Good Governance, Public Participation & Ward Committee	Improve effectiveness and efficiencies of municipal strategic and operational structures	To ensure that monthly EXCO meetings are convened	Coordination of monthly ordinary EXCO meetings by the end of 30 June 2019	This refers to the functionality of the Executive Committee by coordinating 12 meetings throughout the 2018/2019 financial year	Number	12 Monthly ordinary EXCO Meetings convened by 30 June 2019	N/A	3 Monthly ordinary EXCO meetings convened by 30 September 2018	3 Monthly ordinary EXCO meetings convened by 31 December 2018	3 Monthly ordinary EXCO meetings convened by 31 March 2019	3 Monthly ordinary EXCO meetings convened by 30 June 2019	Agendas, Attendance Registers and Minutes of EXCO meetings	Corporate Services	N/A	N/A	N/A	
2018/19/15			To ensure that Council meetings are held on a monthly basis	Coordination of monthly ordinary Council meetings by the end of 30 June 2019	This indicator is for ensuring an effective oversight role by Councillors by coordinating 12 Ordinary Council meetings throughout the 2018/2019 financial year	Number	12 Monthly ordinary Council Meetings convened by 30 June 2019	N/A	3 Monthly ordinary Council meetings convened by 30 September 2018	3 Monthly ordinary Council meetings convened by 31 December 2018	3 Monthly ordinary Council meetings convened by 31 March 2019	3 Monthly ordinary Council meetings convened by 30 June 2019	Agendas, Attendance Registers and Minutes of Council meetings	Corporate Services	N/A	N/A	N/A	
2018/19/16			To ensure that Audit Committee meetings are held on a quarterly basis	Coordination of quarterly Audit Committee meetings by 30 June 2019	The indicator refers to the functionality of the Audit Committee by coordinating 4 quarterly meetings throughout the 2018/2019 financial year	Number	4 Quarterly Audit Committee Meetings convened by 30 June 2019	R 449 711	1 Quarterly AC meeting convened by 30 September 2018	1 Quarterly AC meeting convened by 31 December 2018	1 Quarterly AC meeting convened by 31 March 2019	1 Quarterly AC meeting convened by 30 June 2019	Attendance Registers and Minutes of AC meetings	Municipal Manager's Office- Internal Audit	N/A	N/A	N/A	
2018/19/17			To ensure that monthly MPAC meetings are convened	Coordination of Monthly MPAC meetings by 30 June 2019	The indicator refers to the functionality of the MPAC by coordinating 4 quarterly meetings throughout the 2018/2019 financial year	Number	12 Monthly ordinary MPAC Meetings convened by 30 June 2019	N/A	3 Monthly ordinary MPAC meetings convened by 30 September 2018	3 Monthly ordinary MPAC meetings convened by 31 December 2018	3 Monthly ordinary MPAC meetings convened by 31 March 2019	3 Monthly ordinary MPAC meetings convened by 30 June 2019	Agendas, Attendance Registers and Minutes of MPAC meetings	Corporate Services	N/A	N/A	N/A	
2018/19/18			To ensure that Back to Basics Reports are submitted to EXCO	Submission of monthly Back to Basics reports to ordinary Exco by 30 June 2019	Refers to Back to Basics Reports that are submitted monthly to Cogta every first week of the month reporting about the previous month	Number	12 monthly Back to Basic reports submitted to Exco by 30 June 2019	N/A	3 monthly Back to Basic reports submitted to Exco by 30 September 2018	3 monthly Back to Basic reports submitted to Exco by 31 December 2018	3 monthly Back to Basic reports submitted to Exco by 31 March 2019	3 monthly Back to Basic reports submitted to Exco by 30 June 2019	Back to Basics Reports, Agendas, Attendance Registers and Minutes of EXCO meetings	Corporate Services	N/A	N/A	N/A	
2018/19/19	Local Economic Development	To create a conducive environment for Local Economic Development	Ensuring enhancement and sustainability of SMME's and Co- ops	Number of job opportunities created and sustained through the Municipal LED initiatives by 30 June 2019	This indicator refers to the number of job opportunities created through Local Economic Development	Number	150 job opportunities created and sustained through the Municipal LED initiatives by 30 June 2019	N/A	100 job opportunities created and sustained through the Municipal LED initiatives by 30 September 2018	115 job opportunities created and sustained through the Municipal LED initiatives by 31 December 2018	135 job opportunities created and sustained through the Municipal LED initiatives by 31 March 2019	150 job opportunities created and sustained through the Municipal LED initiatives by 30 June 2019	ID copies, registration documents, Munsoft printouts	Development Planning and Human Settlements	N/A	N/A	N/A	
2018/19/20				Number of jobs created and sustained through municipal capital projects by 30 June 2019	This indicator refers to the number of job opportunities created through Municipal Capital projects	Number	150 jobs created and sustained through municipal capital projects 30 June 2019	N/A	37 Jobs created and sustained through municipal capital projects 30 September 2018	37 Jobs created and sustained through municipal capital projects 31 December 2018	39 Jobs created and sustained through municipal capital projects 31 March 2019	39 Jobs created and sustained through municipal capital projects 30 June 2019	EPWP System Printouts	Technical and Infrastructural Services	N/A	N/A	All	
2018/19/21			To promote SMME Development	Provision of support to SMME's and Co-ops through LED initiatives by 30 June 2019	This refers to the support that is given by the Municipality to SMME'S through Local Economic Development initiatives	Number	60 SMMEs and Co-ops supported by 30 June 2019	R 699 586	15 SMMEs and Co-ops supported by 30 September 2018	15 SMMEs and Co-ops supported by 31 December 2018	15 SMMEs and Co-ops supported by 31 March 2019	15 SMMEs and Co-ops supported by 30 June 2019	Attendance registers, SLA's	Development Planning and Human Settlements	N/A	N/A	All	
2018/19/22			To ensure enhancement of appropriate and sustainable LED	Initiate the institutionalisation of Red Tape Reduction Practices at Alfred Duma Local Municipality by 30 June 2019	This refers to the activities undertaken by the Municipality in addressing the identified policy bottlenecks and constraints that hinders business retention and expansion within our municipality	Percentage	Implementation of 50% of the the Recommendations from the Red Tape Reduction Task Team	N/A	N/A	30%	5%	5%	Red Tape Redction Implementation Report with Council Resolution	Development Planning and Human Settlements	N/A	N/A	N/A	
2018/19/23		To facilitate the development of arts and culture and preservation of heritage	Implementation of arts and cultural development plan	Conducting of arts and cultural events as per the approved arts and cultural development plan by June 2019	Refers to events that are conducted according to the approved arts and cultural development plan	Number	21 events implemented as per arts and culture development plan by 30 June 2019	R 170 687	9 events implemented as per arts and culture development plan by 30 September 2018	4 events implemented as per arts and culture development plan by 31 December 2018	2 events implemented as per arts and culture development plan by 31 March 2019	6 events implemented as per arts and culture development plan by 30 June 2019	Annual Calender of Events, Agenda and notice of programme, Posters, Newspaper articles and attendance registers	Development Planning and Human Settlements	N/A	N/A	All	

2018/19/24	Cross Cutting	To Improve strategic and spatial planning in the municipality	Reviewal of the Spatial Development Framework (SDF)	To review the Spatial Development Framework (SDF) by Council by 30 June 2019	This indicator refers to the reviewal of the Spatial Development Framework that is adopted by council	Date	Adoption of the Spatial Development Framework (SDF) by Council by 30 June 2019	N/A	Spatial Development Framework (SDF) and Integrated Development Plan (IDP) Process Plan by 30 September 2018	Convening a meeting with Stakeholders by 31 December 2018	Draft Spatial Development Framework (SDF) approved by Council by 31 March 2019	Final Spatial Development Framework (SDF) approved by Council by 30 June 2019	Council Resolutions	Development Planning and Human Settlements	N/A	N/A	N/A
2018/19/25		To ensure the provision of Library Services	Increase social development in municipal area	Conducting of outreach programmes throughout 2018/2019 financial year	Refers to outreach programmes conducted by libraries to increas social development in the municipal area	Number	25 Outreach programmes conducted by 30 June 2019	R 30 000	5 Outreach programmes conducted by 30 September 2018	10 Outreach programmes conducted by 31 December 2018	5 Outreach programmes conducted by 31 March 2019	5 Outreach programmes conducted by 30 June 2019	Reports to Portfolio Committee	Social and Community Services	N/A	N/A	All
2018/19/26		To improve Municipal Performance through effective planning, monitoring and evaluation	Develop and align Organisational Performance Management Systems (OPMS) to IDP	Compilation and approval by Council of a credible IDP by 30 June 2019	The indicator refers to the approval of the Integrated Development Plan for the next financial year	Date	Council approved, aligned IDP by 30 June 2019	N/A	Tabling and approval of IDP Process Plan by 30 September 2018	Develop Municipal Vision, Mission, KPIs and strategic objectives by 31 December 2018	Tabling of Draft 2019/2020 IDP by 31 March 2019	Council approved 2019/2020 IDP by 30 June 2019	Council Resolutions and a credible IDP	Municipal Manager's Office- IDP Section	N/A	N/A	N/A
2018/19/27	Basic Service Delivery and Infrastructure Development	To preserve and protect the natural environment and bio-diversity	Promotion of greening within the area of the municipal jurisdiction	Promotion of greening through tree planting programme by 31 March 2018	Trees are planted for promotion of greening within the municipal area	Number	200 trees planted by 31 March 2019	R 12 636	100 trees planted by 30 September 2018	50 trees planted by 31 December 2018	50 trees planted by 31 March 2019	N/A	Tree register, Procurement Forms, Monthly/Weekly reports	Social and Community Services	N/A	N/A	All Wards
2018/19/28		To ensure access to municipal social facilities	Provision of social and community services	Maintenance and Provision of access to recreation parks to the public (Wimpy, Klipbank, Ezakheni A, Colenso, Steadville, Ezakheni C1 and Ezakheni E Section) throughout the 2018/2019 financial year	Parks and gardens in the municipality are kept clean, maintained and made available for the community to use	Number	7 Recreational Parks maintained and availed to the public (Wimpy, Klipbank, Ezakheni A, Colenso, Steadville, Ezakheni C1 and Ezakheni E Section) throughout the 2018/2019 financial year	R 20 079	7 Recreational Parks maintained and availed to the public (Wimpy, Klipbank, Ezakheni A, Colenso, Steadville, Ezakheni C1 and Ezakheni E Section) by 30 September 2018	7 Recreational Parks maintained and availed to the public (Wimpy, Klipbank, Ezakheni A, Colenso, Steadville, Ezakheni C1 and Ezakheni E Section) by 31 December 2018	7 Recreational Parks maintained and availed to the public (Wimpy, Klipbank, Ezakheni A, Colenso, Steadville, Ezakheni C1 and Ezakheni E Section) by 31 March 2019	7 Recreational Parks maintained and availed to the public (Wimpy, Klipbank, Ezakheni A, Colenso, Steadville, Ezakheni C1 and Ezakheni E Section) by 30 June 2019	Staff Registers, Bin Cards, Procurement Forms, Monthly/weekly reports	Social Community Services	N/A	N/A	2, 5, 8, 11,12, 21, 25
2018/19/29				Maintenance and Provision of access to Sports facilities to the public (Settlers 1 &2, Kandahar 1 and 2, Agra, AG Magubane, Ezakheni D, Mabhomane, Roosboom, Acaciavale, Indoor, Vishnu, Matiwane, Bluebank, Nkuthu, Driefontein, Limit Hill and Nazareth) throughout the 2018/2019 financial year	Sports facilities in the munipal area are kept clean, maintained and made available to the community.	Number	18 Sports Facilities maintained and availed to the public (Settlers 1 &2, Kandahar1 and 2, Agra, AG Magubane, Ezakheni D, Mabhomane, Roosboom, Acaciavale, Indoor, Vishnu, Matiwane, Bluebank, Nkuthu, Driefontein, Limit Hill and Nazareth) throughout the 2018/2019 financial year	R 463 792	18 Sports Facilities maintained and availed to the public (Settlers 1 &2, Kandahar1 and 2, Agra, AG Magubane, Ezakheni D, Mabhomane, Roosboom, Acaciavale, Indoor, Vishnu, Matiwane, Bluebank, Nkuthu, Driefontein, Limit Hill and Nazareth) by 30 September 2018	18 Sports Facilities maintained and availed to the public (Settlers 1 &2, Kandahar1 and 2, Agra, AG Magubane, Ezakheni D, Mabhomane, Roosboom, Acaciavale, Indoor, Vishnu, Matiwane, Bluebank, Nkuthu, Driefontein, Limit Hill and Nazareth) by 31 December 2018	18 Sports Facilities maintained and availed to the public (Settlers 1 &2, Kandahar1 and 2, Agra, AG Magubane, Ezakheni D, Mabhomane, Roosboom, Acaciavale, Indoor, Vishnu, Matiwane, Bluebank, Nkuthu, Driefontein, Limit Hill and Nazareth) by 31 March 2019	18 Sports Facilities maintained and availed to the public (Settlers 1 &2, Kandahar1 and 2, Agra, AG Magubane, Ezakheni D, Mabhomane, Roosboom, Acaciavale, Indoor, Vishnu, Matiwane, Bluebank, Nkuthu, Driefontein, Limit Hill and Nazareth) by 30 June 2019	Staff Registers, Bin Cards, Procurement Forms, Monthly/weekly reports	Social and Community Services	N/A	N/A	1,7, 10,11, 12, 13, 20, 21, 19, 22, 24,26, 27, 32
2018/19/30				Maintenance and Provision of access to burial plots in Municipal Cemeteries to the public (Ndombaa, Ladysmith, Ekuvukeni, Zakheni and Colenso) throughout the 2018/2019 financial year	Municipal Cemeteries are kept clean , maintained and availed to the Community	Number	5 municipal cemeteries- Burial plots maintained and availed to the public (Ndombaa, Ladysmith, Ekuvukeni, Ezakheni and Colenso) throughout the 2018/2019 financial year	R 173 745	5 municipal cemeteries- Burial plots maintained and availed to the public (Ndombaa, Ladysmith, Ekuvukeni, Ezakheni and Colenso) by 30 September 2018	5 municipal cemeteries- Burial plots maintained and availed to the public (Ndombaa, Ladysmith, Ekuvukeni, Ezakheni and Colenso) by 31 December 2018	5 municipal cemeteries- Burial plots maintained and availed to the public (Ndombaa, Ladysmith, Ekuvukeni, Ezakheni and Colenso) by 31 March 2019	5 municipal cemeteries- Burial plots maintained and availed to the public (Ndombaa, Ladysmith, Ekuvukeni, Ezakheni and Colenso) by 30 June 2019	Staff Registers, Bin Cards, Procurement Forms, Monthly/weekly reports	Social and Community Services	N/A	N/A	10, 8,25, 20, 33
2018/19/31				Maintenance and Provision of access to municipal swimming pools to the public (White Road, Agra, Colenso, Limit Hill, St Chads, Ezakheni C and E Sections) throughout the 2018/2019 financial year	Swimming Pools are kept clean, maintained and opened for the community	Number	7 Swimming pools maintained and availed to the public (White Road, Agra, Colenso, Limit Hill, St Chads and Ezakheni C and E Sections) throughout the 2018/2019 financial year	R 421 788	7 Swimming pools maintained and availed to the public (White Road, Agra, Colenso, Limit Hill, St Chads and Ezakheni C and E Sections) by 30 September 2018	7 Swimming pools maintained and availed to the public (White Road, Agra, Colenso, Limit Hill, St Chads and Ezakheni C and E Sections) by 31 December 2018	7 Swimming pools maintained and availed to the public (White Road, Agra, Colenso, Limit Hill, St Chads and Ezakheni C and E Sections) by 31 March 2019	7 Swimming pools maintained and availed to the public (White Road, Agra, Colenso, Limit Hill, St Chads and Ezakheni C and E Sections) by 30 June 2019	Staff Registers, Bin Cards, Procurement Forms, Monthly/weekly reports.	Social and Community Services	N/A	N/A	1,8,10, 25, 22, 27, 12
2018/19/32				Maintenance and Provision of access to community halls to the public (TOWN, CIVIC, INDOOR SPORT, LIMIT HILL, TSAKANE, STEADVILLE, STEADVILLE AREA J, C SECTION, B SECTION, E SECTION, NKANYEZI, COLENZO TOWN, COLENZO MULTI-PURPOSE CENTRE, WATERSMEET, KIRCKITULOCK, PEACETOWN, BURFORD, EMAHHUKWINI, VAN REENEN, BLUE BANK, ROOSBOOM, MATIWANE, JONONOSKOP, MTATENI, MATHONDWANE, PIETERS, KLEINFONTEIN, LUCITANIA, EZIMBUZINI, MCITSHENI, INKUNZI, MTHANDI, NKUTHU, CRIMIN, EKUVUKENI, ETHOLENI, KWAMTEYI) throughout the 2018/2019 financial year	Community halls cleaned and maintained and made available for the community to use them	Number	37 Community Halls maintained and availed to the public (TOWN, CIVIC, INDOOR SPORT, LIMIT HILL, TSAKANE, STEADVILLE, STEADVILLE AREA J, C SECTION, B SECTION, E SECTION, NKANYEZI, COLENZO TOWN, COLENZO MULTI-PURPOSE CENTRE, WATERSMEET, KIRCKITULOCK, PEACETOWN, BURFORD, EMAHHUKWINI, VAN REENEN, BLUE BANK, ROOSBOOM, MATIWANE, JONONOSKOP, MTATENI, MATHONDWANE, PIETERS, KLEINFONTEIN, LUCITANIA, EZIMBUZINI, MCITSHENI, INKUNZI, MTHANDI, NKUTHU, CRIMIN, EKUVUKENI, ETHOLENI, KWAMTEYI) throughout the 2018/2019 financial year	R 110 136	37 Community Halls maintained and availed to the public (TOWN, CIVIC, INDOOR SPORT, LIMIT HILL, TSAKANE, STEADVILLE, STEADVILLE AREA J, C SECTION, B SECTION, E SECTION, NKANYEZI, COLENZO TOWN, COLENZO MULTI-PURPOSE CENTRE, WATERSMEET, KIRCKITULOCK, PEACETOWN, BURFORD, EMAHHUKWINI, VAN REENEN, BLUE BANK, ROOSBOOM, MATIWANE, JONONOSKOP, MTATENI, MATHONDWANE, PIETERS, KLEINFONTEIN, LUCITANIA, EZIMBUZINI, MCITSHENI, INKUNZI, MTHANDI, NKUTHU, CRIMIN, EKUVUKENI, ETHOLENI, KWAMTEYI) by 30 September 2018	37 Community Halls maintained and availed to the public (TOWN, CIVIC, INDOOR SPORT, LIMIT HILL, TSAKANE, STEADVILLE, STEADVILLE AREA J, C SECTION, B SECTION, E SECTION, NKANYEZI, COLENZO TOWN, COLENZO MULTI-PURPOSE CENTRE, WATERSMEET, KIRCKITULOCK, PEACETOWN, BURFORD, EMAHHUKWINI, VAN REENEN, BLUE BANK, ROOSBOOM, MATIWANE, JONONOSKOP, MTATENI, MATHONDWANE, PIETERS, KLEINFONTEIN, LUCITANIA, EZIMBUZINI, MCITSHENI, INKUNZI, MTHANDI, NKUTHU, CRIMIN, EKUVUKENI, ETHOLENI, KWAMTEYI) by 31 December 2018	37 Community Halls maintained and availed to the public (TOWN, CIVIC, INDOOR SPORT, LIMIT HILL, TSAKANE, STEADVILLE, STEADVILLE AREA J, C SECTION, B SECTION, E SECTION, NKANYEZI, COLENZO TOWN, COLENZO MULTI-PURPOSE CENTRE, WATERSMEET, KIRCKITULOCK, PEACETOWN, BURFORD, EMAHHUKWINI, VAN REENEN, BLUE BANK, ROOSBOOM, MATIWANE, JONONOSKOP, MTATENI, MATHONDWANE, PIETERS, KLEINFONTEIN, LUCITANIA, EZIMBUZINI, MCITSHENI, INKUNZI, MTHANDI, NKUTHU, CRIMIN, EKUVUKENI, ETHOLENI, KWAMTEYI) by 31 March 2019	37 Community Halls maintained and availed to the public (TOWN, CIVIC, INDOOR SPORT, LIMIT HILL, TSAKANE, STEADVILLE, STEADVILLE AREA J, C SECTION, B SECTION, E SECTION, NKANYEZI, COLENZO TOWN, COLENZO MULTI-PURPOSE CENTRE, WATERSMEET, KIRCKITULOCK, PEACETOWN, BURFORD, EMAHHUKWINI, VAN REENEN, BLUE BANK, ROOSBOOM, MATIWANE, JONONOSKOP, MTATENI, MATHONDWANE, PIETERS, KLEINFONTEIN, LUCITANIA, EZIMBUZINI, MCITSHENI, INKUNZI, MTHANDI, NKUTHU, CRIMIN, EKUVUKENI, ETHOLENI, KWAMTEYI) by 30 June 2019	Staff Registers, Bin Cards, Procurement Forms, Monthly/weekly reports	Social and Community Services	N/A	N/A	All
2018/19/33				Maintenance and Provision of access to community Thusong facilities to the public (St Chads, Roosboom, Driefontein, Watersmeet and Ekuvukeni) throughout the 2018/2019 financial year	Community Thusong facilities maintained for the community to have access	Number	5 Community Thusong facilities maintained and availed to the public (St Chads, Roosboom, Driefontein, Watersmeet and Ekuvukeni) throughout the 2018/2019 financial year	R 102 276	5 Community Thusong facilities maintained and availed to the public (St Chads, Roosboom, Driefontein, Watersmeet and Ekuvukeni) by 30 September 2018	5 Community Thusong facilities maintained and availed to the public (St Chads, Roosboom, Driefontein, Watersmeet and Ekuvukeni) by 31 December 2018	5 Community Thusong facilities maintained and availed to the public (St Chads, Roosboom, Driefontein, Watersmeet and Ekuvukeni) by 31 March 2019	5 Community Thusong facilities maintained and availed to the public (St Chads, Roosboom, Driefontein, Watersmeet and Ekuvukeni) by 30 June 2019	Staff Registers, Bin Cards, Procurement Forms, Monthly/weekly reports	Social and Community Services	N/A	N/A	27, 13, 19, 18, 34
2018/19/34		To ensure improved access to basic service	Improved access to basic services	The percentage of households with access to basic electricity in the Municipal supplied Area by 30 June 2019	This is a general key performance indicator referring to the percentage of indigent households receiving basic electricity in the Municipal Area	Percentage	100% of households with access to basic electricity in the Municipal supplied area by 30 June 2019	R 16 442 774	100% of households with access to basic electricity in the Municipal supplied area by 30 September 2018	100% of households with access to basic electricity in the Municipal supplied area by 31 December 2018	100% of households with access to basic electricity in the Municipal supplied area by 31 March 2019	100% of households with access to basic electricity in the Municipal supplied area by 30 June 2019	MUNSOFT Printouts	Technical and Infrastructural Services	N/A	N/A	All
2018/19/35				Percentage of households with access to basic electricity in the ESKOM area by 30 June 2019	This indicator is a general key performance indicator referring to the percentage of households receiving basic electricity in the ESKOM Area	Percentage	Ensuring 89% of households with access to basic electricity in the ESKOM area by 30 June 2019	N/A	89% of households with access to basic electricity in the ESKOM area by 30 September 2018	89% of households with access to basic electricity in the ESKOM area by 31 December 2018	89% of households with access to basic electricity in the ESKOM area by 31 March 2019	89% of households with access to basic electricity in the ESKOM area by 30 June 2019	Information from Eskom and Schedule 5B Projects implimented by the Municipality	Technical and Infrastructural Services	N/A	N/A	All
2018/19/36				The percentage of households with access to basic solid waste in the Urban Area by 30 June 2019	This refers to ensuring 100% of households receive access to basic solid waste removal in the urban area	Percentage	100% of households with access to basic solid waste removal in the urban area by 30 June 2019	N/A	100% of households with access to basic solid waste removal in the urban area by 30 September 2018	100% of households with access to basic solid waste removal in the urban area by 31 December 2018	100% of households with access to basic solid waste removal in the urban area by 31 March 2019	100% of households with access to basic solid waste removal in the urban area by 30 June 2019	Monthly Reports to Portfolio Committee meeting and Annual Munsoft Printout	Social and Community Services	N/A	N/A	All
2018/19/37				The percentage of households with access to basic solid waste removal in the rural areas (Uitvaal, Ekuvukeni and Waaihoek) by 30 June 2019	This refers to ensuring 100% of households receive access to basic solid waste removal in rural areas(Uitvaal, Ekuvukeni and Waaihoek) by 30 June 2019	Percentage	100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and Waaihoek) by 30 June 2019	N/A	100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and Waaihoek) by 30 September 2018	100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and Waaihoek) by 31 December 2018	100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and Waaihoek) by 31 March 2019	100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and Waaihoek) by 30 June 2019	Feasibility Study	Social and Community Services	N/A	N/A	35, 33, 31
2018/19/38				The percentage of households earning less than R2840 per month with access to free basic services by 30 June 2019	Ensuring that 80% of households earning less than R2840 per month receive access to free basic services	Percentage	80% of households earning less than R2840 per month with access to free basic services by 30 June 2019	R 9 302 440	80% of households earning less than R2840 per month with access to free basic services by 30 September 2018	80% of households earning less than R2840 per month with access to free basic services by 31 December 2018	80% of households earning less than R2840 per month with access to free basic services by 31 March 2019	80% of households earning less than R2840 per month with access to free basic services by 30 June 2019	Munsoft Printouts, indigent register	Finance	N/A	N/A	N/A
2018/19/39	Basic Service Delivery and Infrastructure Development			To install 138 streetlights in Matiwane, Ward 23 and ready for commissioning by Eskom by 30 June 2019	This refers to the streetlights that will be installed in the streets of Ward 23	Number	To install 138 streetlights in Matiwane, Ward 23 and ready for commissioning by Eskom by 30 June 2019	R 2 000 000	Preparation of Bid Documents, Compilation of BoQ, Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30th September 2018	Contractor to be appointed and commencement with construction before the 31st of December 2018	Completion of the project by 31 March 2019	138 streetlights installed and ready for commissioning by Eskom in Matiwane, Ward 23 by 30 June 2019	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate	Technical and Infrastructural Services	N/A	N/A	23
2018/19/40				To install 10 High Mast Lights in Roosboom, Ward 25 and ready for commissioning by Eskom by 30 June 2019	This refers to the streetlights that will be installed in the streets of Ward 25	Number	To install 10 High Mast Lights in Roosboom, Ward 25 and ready for commissioning by Eskom by 30 June 2019	R 2 000 000	Preparation of Bid Documents, Compilation of BoQ, Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30th September 2018	Contractor to be appointed and commencement with construction before the 31st of December 2018	Completion of the project by 31 March 2019	10 High Mast Lights in Roosboom, Ward 25 installed and ready for commissioning by Eskom by 30 June 2019	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate	Technical and Infrastructural Services	N/A	N/A	25
2018/19/41				To install 12 High Mast Lights in Ward 35, Emakhasi and ready for commissioning by Eskom by 30 June 2019	This refers to the High Mast Lights that will be installed in Ward 35	Number	To install 12 High Mast Lights in Ward 35, Emakhasi and ready for commissioning by Eskom by 30 June 2019	R 3 000 000	Preparation of Bid Documents, Compilation of BoQ, Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30th September 2018	Contractor to be appointed and commencement with construction before the 31st of December 2018	Completion of the project by 31 March 2019	12 High Mast Lights installed in Ward 35, Emakhasi and ready for commissioning by Eskom by 30 June 2019	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate	Technical and Infrastructural Services	N/A	N/A	34
2018/19/42				To electrify 11 households in Nondwayiza, Ward 11 and ready for commissioning by Eskom by 30 June 2019	Households will be electrified for the community in Ward 11	Number	To electrify 11 households in Nondwayiza, Ward 11 and ready for commissioning by Eskom by 30 June 2019	R 598 000	Preparation of Bid Documents, Compilation of BoQ, Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30th September 2018	Contractor to be appointed and commencement with construction before the 31st of December 2018	Completion of the project by 31 March 2019	11 households electrified in Nondwayiza, Ward 11 and ready for commissioning by Eskom by 30 June 2019	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate	Technical and Infrastructural Services	N/A	N/A	11
2018/19/43				To electrify 100 households in Gxobagoba (Besters), Ward 26 and ready for commissioning by Eskom by 30 June 2019	Households will be electrified for the community in Ward 26	Number	To electrify 100 households in Gxobagoba (Besters), Ward 26 and ready for commissioning by Eskom by 30 June 2019	R 3 500 000	Preparation of Bid Documents, Compilation of BoQ, Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30th September 2018	Contractor to be appointed and commencement with construction before the 31st of December 2018	Completion of the project by 31 March 2019	100 households electrified in Gxobagoba (Besters), Ward 26 and ready for commissioning by Eskom by 30 June 2019	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate	Technical and Infrastructural Services	N/A	N/A	26
2018/19/44				To electrify 298 households in Limehill and Standford (Wards 34 & 35) and ready for commissioning by Eskom by 30 June 2019	298 Households will be electrified for the community in in Limehill and Standford (Wards 34 & 35) and ready for commissioning by Eskom by 30 June 2019	Number	To electrify households in in Limehill and Standford (Wards 34 & 35) and ready for commissioning by Eskom by 30 June 2019	R 3 500 000	Preparation of Bid Documents, Compilation of BoQ, Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30th September 2018	Contractor to be appointed and commencement with construction before the 31st of December 2018	Completion of the project by 31 March 2019	298 households electrified in in Limehill and Standford (Wards 34 & 35) and ready for commissioning by Eskom by 30 June 2019	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate	Technical and Infrastructural Services	N/A	N/A	34, 35
2018/19/45				To electrify 229 households in Uitval, Ward 35), and ready for commissioning by Eskom by 30 June 2019.	229 Households will be electrified for the community in Ward 30	Number	To electrify 229 households in Uitval, Ward 35, and ready for commissioning by Eskom by 30 June 2019	R 5 000 000	Preparation of Bid Documents, Compilation of BoQ, Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30th September 2018	Contractor to be appointed and commencement with construction before the 31st of December 2018	Completion of the project by 31 March 2019	229 households electrified in Uitval, Ward 35, and ready for commissioning by Eskom by 30 June					

2018/19/4	Basic Service Delivery and Infrastructure Development	To ensure improved access to basic services	Improved access to basic services	Construction of 1.7 Kms of Tarred Roads Phase 2 in Ward 8 by 30 June 2019	1.7 Kms that will be constructed in Tarred Roads in Ward 8	KMs	1.7 Kms of Tarred Roads Phase 2 in Ward 8 to be constructed by 30 June 2019	R	1 000 000	Commencement with SCM processes to appoint a Contractor for construction of 1.7 Kms Tarred Roads in Ward 8 by 30th September 2018	Procure services of the contractor for construction of 1.7 Kms Tarred Roads in Ward 8 by 31 December 2018	Contractor appointed and commencement of construction for 1.7 Kms Tarred Roads (Phase 2) in Ward 8 before 31 March 2019	1.7 Kms of Tarred Roads Phase 2 in Ward 8 to be constructed by 30 June 2019	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Technical and Infrastructural Services	N/A	N/A	8
2018/19/4				Construction of 2.8 Kms of Tarred Roads in Ward 6 by 30 June 2019	2.8 Kms that will be constructed in Tarred Road in Ward 6	KMs	2.8 Kms of Tarred Roads in Ward 6 to be constructed by 30 June 2019	R	11 006 275	Commencement with SCM processes to appoint a Contractor for construction of 2.8 Kms Tarred Road in Ward 6 by 30th September 2018	Procure services of the contractor for construction of 2.8 Kms Tarred Road in Ward 6 by 31 December 2018	Contractor appointed and commencement of construction for 2.8 Kms Tarred Roads in Ward 6 before 31 March 2019	2.8 Kms of Tarred Roads in Ward 6 to be constructed by 30 June 2019	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Technical and Infrastructural Services	N/A	N/A	6
2018/19/5				Construction of 2.8 Kms Tarred Roads in Ludimbi Ward 30 by 30 June 2019	2.8 of KMs that will be constructed in Tarred Roads in Ward 30.	KMs	2.8 Kms of Tarred Roads in Ludimbi Ward 30 to be constructed by 30 June 2019	R	5 000 000	Commencement with SCM processes to appoint a Contractor for construction of 2.8 Kms Tarred Roads in Ludimbi Ward 30 by 30th September 2018	Procure services of the contractor for construction of 2.8 Kms Tarred Roads in Ludimbi Ward 30 by 31 December 2019	Contractor appointed and commencement of construction for 2.8 Kms Tarred Roads in Ludimbi Ward 30 before 31 March 2019	2.8 Kms of Tarred Roads in Ludimbi Ward 30 to be constructed by 30 June 2019	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Technical and Infrastructural Services	N/A	N/A	30
2018/19/5				Construction of 2.5 Kms of KwaMnangeni Gravel Roads- Phase 2 in Ward 31 by 30 June 2019	2.5 Kms that will be constructed in Gravel Roads in Ward 31	KMs	2.5 Kms of KwaMnangeni Gravel Roads Phase 2 in Ward 31 to be constructed by 30 June 2019	R	4 000 000	Commencement with SCM processes to appoint a Contractor for construction of 2.5 Kms KwaMnangeni Gravel Roads- Phase 2 in Ward 31 by 30th September 2018	Procure services of the contractor for construction of 2.5 Kms KwaMnangeni Gravel Roads- Phase 2 in Ward 31 by 31 December 2019	Contractor appointed and commencement of construction for 2.5 Kms KwaMnangeni Gravel Roads Phase 2 in Ward 31 before 31 March 2019	2.5 Kms of KwaMnangeni Gravel Roads Phase 2 in Ward 31 to be constructed by 30 June 2019	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Technical and Infrastructural Services	N/A	N/A	31
2018/19/5				Construction of Jononoskop Sportsfield phase 2 in Ward 23 by 30 June 2019	Phase 2 of 1 Jononoskop Sport Field will be constructed for the community of Ward 23	Date	1 Sportsfield in Jononoskop Ward 23 to be constructed by 30 June 2019	R	2 500 000	Commencement with SCM processes to appoint Contractor for Construction of Jononoskop Sportsfield, Ward 23 by 30th September 2018	Procure services of the contractor for Construction of Jononoskop Sportsfield, Ward 23 by the 31st December 2018	Contractor appointed and commencement of construction of Jononoskop Sportsfield, Ward 23 before the 31st of March 2019	Jononoskop Sportsfield phase 2, Ward 23 constructed by 30 June 2019	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate.	Technical and Infrastructural Services	N/A	N/A	23
2018/19/5				Upgrading of Acaciavale Sportsfield, Ward 20 by 30 June 2019	1 Sportsfield that will be upgraded for the community of Ward 20 in Acaciavale	Date	1 Sportsfield Acaciavale in Ward 20 to be upgraded by 30 June 2019	R	9 500 000	Commencement with SCM processes to appoint Contractor for upgrading of Acaciavale Sportsfield, Ward 20 by 30th September 2018	Procure services of the contractor for upgrading of Acaciavale Sportsfield, Ward 20 by the 31st December 2018	Contractor appointed and commencement of upgrading og Acaciavale Sportsfield, Ward 20 before the 31st of March 2019	Acaciavale Sportsfield, Ward 20 upgraded by 30 June 2019	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate.	Technical and Infrastructural Services	N/A	N/A	20
2018/19/5				Construction of Emathendeni Sportsfield, Ward 29 by 30 June 2019	1 Sportsfield that will be constructed for the community of Ward 29 in Emathendeni	Date	Emathendeni Sportsfield, Ward 29 to be constructed by 30 June 2019	R	7 000 000	Commencement with SCM processes to appoint Contractor for Construction of Emathendeni Sportsfield, Ward 29 by 30th September 2018	Procure services of the contractor for Construction of Emathendeni Sportsfield, Ward 29 by the 31st December 2018	Contractor appointed and commencement of construction of Emathendeni Sportsfield, Ward 29 before the 31st of March 2019	Emathendeni Sportsfield, Ward 29 constructed by 30 June 2019	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate.	Technical and Infrastructural Services	N/A	N/A	29
2018/19/5				Construction of Taxi Rank Peacetown, Ward 15 by 30 June 2019	1 Taxi Rank will be constructed for the community of Ward 15 in Peacetown.	Date	Taxi Rank Peacetown to be constructed in Ward 15 by 30 June 2019	R	4 000 000	Commencement with SCM processes to appoint Contractor for Construction of Taxi Rank Peacetown, Ward 15 by 30th September 2018	Procure services of the contractor for Construction of Taxi Rank Peacetown, Ward 15 by the 31st December 2018	Contractor appointed and commencement of Construction of Taxi Rank Peacetown, Ward 15 before the 31st of March 2019	Taxi Rank Peacetown constructed in Ward 15 by 30 June 2019	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate.	Technical and Infrastructural Services	N/A	N/A	15
2018/19/5				Construction of Ladysmith Black Mambazo Music Academy, Ward 11 by 30 June 2019	1 Ladysmith Black Mambazo Academy will be constructed in Ward 11	Date	Ladysmith Black Mambazo Music Academy to be constructed in Ward 11 by 30 June 2019	R	13 000 000	Commencement with SCM processes to appoint Contractor for Construction of Ladysmith Black Mambazo Music Academy, Ward by 30th September 2018	Procure services of the contractor for Construction of Ladysmith Black Mambazo Music Academy, Ward 11 by the 31st December 2018	Contractor appointed and commencement of Construction of Ladysmith Black Mambazo Music Academy, Ward 11 before the 31st of March 2019	Ladysmith Black Mambazo Music Academy constructed in Ward 11 by 30 June 2019	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate.	Technical and Infrastructural Services	N/A	N/A	11
2018/19/5				Construction of 1.0 KMs Gravel Road 1 low water crossing bridge in Ward 16 by 30 June 2019	1.0 KMs Gravel Road and 1 low water crossing bridge that will be constructed for the community of Ward 16	KMs	1.0 Kms of Gravel Road 1 low water crossing bridge in Ward 16 to be constructed by 30 June 2019	R	2 000 000	Commencement with SCM processes to appoint a Contractor for Construction of 1.0 KMs Gravel Road and 1 low water crossing bridge Phase 3 (Ward 16) by 30 September 2018	Procure services of the contractor for Construction of 1.0 KMs Gravel Road and 1 low water crossing bridge (Ward 16) by 31 December 2018	Contractor appointed and commencement of construction of 1.0 KMs Gravel Road and 1 low water crossing bridge(Ward 16) before 31 March 2019	1.0 Kms of Gravel Road and 1 low water crossing bridge in Ward 16 constructed by 30 June 2019	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Technical and Infrastructural Services	N/A	N/A	16
2018/19/5				Construction of 700Ms of Zimba Gravel Roads and Vehicle Bridge Phase 3 in Ward 29 by 30 June 2019	700Ms of Zimba Gravel Roads and 1 vehicle bridge that will be constructed for the community in Ward 30.	KMs	700Ms of Zimba Gravel Roads and 1 Vehicle Bridge Phase 3 in Ward 29 to be constructed by 30 June 2019	R	8 135 000	Commencement with SCM processes to appoint a Contractor for Construction of 700Ms Gravel Road (Ward 16) by 30 September 2018	Procure services of the contractor for construction of 700Ms Gravel Road and Bridge Phase 3 by the 31st December 2018	Contractor appointed and commencement of construction 700Ms Gravel Road and Bridge Phase 3 before the 31st of March 2019	700Ms of Zimba Gravel Roads and Bridge Phase 3 in Ward 29 constructed by 30 June 2019	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Technical and Infrastructural Services	N/A	N/A	29
2018/19/5				Construction of 1 Mini Facility in Ward 15 by 30 June 2019	The mini facility that will be constructed for the community in Ward 15	Date	1 Mini Facility to be constructed in Ward 15 by 30 June 2019	R	2 000 000	Commencement with SCM processes to appoint Contractor for construction of 1 Mini Facility in Ward 15 by 30th September 2018	Procure services of the contractor for construction of 1 Mini Facility in Ward 15 by the 31st December 2018	Contractor appointed and commencement of construction of 1 Mini Facility in Ward 15 before the 31st of March 2019	1 Mini Facility constructed in Ward 15 by 30 June 2019	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate	Technical and Infrastructural Services	N/A	N/A	15
2018/19/6				Landfill Site in Ward 20 by June 2019	This indicator Refers to the Landfill Site that will be constructed in Ward 20	Date	Landfill Site in Ward 20 by 30 June 2019	R	3 804 725	Commencement with SCM processes to appoint a specialist for landfill site by 30th September 2018	Procure services of the contractor by the 31st December 2018	A Specialist Consultant appointed and commencement with the landfill site before the 31st of March 2019	Landfill Site in Ward 20 by 30 June 2019	Munsolt Printouts, detailed reports received from Consultants	Technical and Infrastructural Services	N/A	N/A	20
2018/19/6				Procurement of Furniture and Equipment by 30 June 2019	This refers to procurement of Furniture and equipment	Date	Procurement of Furniture and Equipment by 30 June 2019	R	2 091 000	Bids and Specs	Bids and Specs	Appeals	Furniture and Equipment procured by 30 June 2019	Letter of appointment, Bid documents & invoices	Finance	N/A	N/A	N/A
2018/19/6				Procurement of Municipal Fleet by 30 June 2019	This indicator refers to Implementation of procurement plan by procurement of municipal fleet	Date	Implementation of procurement plan by purchasing municipal fleet by 30 June 2019	R	25 500 000	Bids and Specs	Bids and Specs	Appeals	Implementation of procurement plan by purchasing municipal fleet by 30 June 2019	Letter of appointment, Bid documents & invoices	Public Safety and Emergency Services	N/A	N/A	N/A
2018/19/6				Construction of the Acaciavale Fitness Centre in Ward 20 by 30 June 2019	This refers to the Fitness Centre that will be constructed for the community in Ward 20	Number	Acaciavale Fitness Centre in Ward 20 to be constructed by 30 June 2019	R	7 850 000	Commencement with SCM processes to appoint a Consultant, Procure services of the Consultant and Consultant appointed for construction of the Acaciavale Fitness Center in Ward 20 by 30 September 2018	Procure services of the contractor by the 31st December 2018	A Consultant appointed and commencement with the appointed construction of Acaciavale Fitness Centre in Ward 20 before the 31st of March 2019	Acaciavale Fitness Centre in Ward 20 constructed by 30 June 2019	Letter of appointment, Payment certificate, Feasibility study and Final Design.	Technical and Infrastructural Services	N/A	N/A	20
2018/19/6				Refurbishments of Medium Voltage Infrastructure upgrading Ward 25 by 30 June 2019	This refers to the Refurbishments of Medium Voltage Infrastructure upgrading in Ward 25 by 30 June 2019	Date	Refurbishments of Medium Voltage Infrastructure upgrading Ward 25 by 30 June 2019	R	3 459 863	Commencement with SCMU processes to appoint Contractor by 30 September 2018	Procure services of the Contractor by 31 December 2018.	Contractor appointed and commencement of installation by 31 March 2019.	Testing and commissioning of the installation by 30 June 2019.	Bid Document, Letter of Appointment, Payment certificates, Completion certificates and Close out report.	Technical and Infrastructural Services	N/A	N/A	25
2018/19/6				To ensure the Repairs and Maintenance of all the Alfred Duma Local Municipal Surveillance Cameras	To ensure the Repairs and Maintenance of all the Alfred Duma Local Municipal Surveillance Cameras	Number	Ensure that all 115 of Alfred Duma Local Municipality's Surveillance Cameras are in working order by 30 June 2019	R	2 000 000	115 of Alfred Duma Local Municipality's Surveillance Cameras are in working order by 30 September 2018	115 of Alfred Duma Local Municipality's Surveillance Cameras are in working order by 31 December 2018	115 of Alfred Duma Local Municipality's Surveillance Cameras are in working order by 31 March 2019	115 of Alfred Duma Local Municipality's Surveillance Cameras are in working order by 30 June 2019	Reports to portfolio Committee	Public Safety and Emergency Services	N/A	N/A	N/A
2018/19/6	To ensure provision of descent and adequate houses to the deserving beneficiaries	Plan and support the acceleration of sustainable human settlements	Rebults and Repairs of Houses by 30 June 2019	The Indicator refers to the storm damaged housing proeject (Phase 2) which will take place in wards 9,10, 20,21 and 22. The project consists of houses that need to be repaired and rebuilt. The project will be implemented over a period of 24 months.	Number	80 Houses to be rebuilt and repaired by 30 June 2019	Human Settlements Funded			20 houses Houses to be rebuilt and repaired by 30 September 2018	40 houses houses Houses to be rebuilt and repaired by 31 December 2018	60 houses houses Houses to be rebuilt and repaired by 31 March 2019	80 Houses to be rebuilt and repaired by 30 June 2019	Happy Letters	Development Planning and Human Settlements	N/A	N/A	9,10,20,21, 22
2018/19/6				Generating title deeds in respect of the Enhanced Extended Discount benefit Scheme (EEDBS) by 30 June 2019	The aim of the indicator is to ensure that the beneficiary community within the Alfred Duma Local Municipality receives title deeds and have secure tenure.	Date	40 Title Deeds in respect of the Enhanced Extended Discount Benefit Scheme (EEDBS) to be generated by 30 June 2019	R	300 000	10 Title Deeds in respect of the Enhanced Extended Discount Benefit Scheme (EEDBS) to be generated by 30 September 2018	10 Title Deeds in respect of the Enhanced Extended Discount Benefit Scheme (EEDBS) to be generated by 31 December 2018	10 Title Deeds in respect of the Enhanced Extended Discount Benefit Scheme (EEDBS) to be generated by 31 March 2019	10 Title Deeds in respect of the Enhanced Extended Discount Benefit Scheme (EEDBS) to be generated by 30 June 2019	Title Deeds	Development Planning and Human Settlements	N/A	N/A	N/A
2018/19/6				Lease Agreements to be approved by Asset Disposal Committee 30 June 2019	Council receives applications from persons wishing to start small business whereafter the applications are considered and a portion of land is leased to them at market related value.	Number	10 Lease Agreements to be approved by Asset Disposal Committee 30 June 2019	N/A		2 Lease Agreements to be approved by Asset Disposal Committee 30 September 2018	2 Lease Agreements to be approved by Asset Disposal Committee 31 December 2018	3 Lease Agreements to be approved by Asset Disposal Committee 31 March 2019	3 Lease Agreements to be approved by Asset Disposal Committee 31 June 2019	Copy of a Lease Agreement and Asset Disposal Committee Resolution	Development Planning and Human Settlements	N/A	N/A	N/A
2018/19/6	Financial Viability and Financial Management	To ensure maximisation of revenue generation	Improve financial viability of municipality	Quarterly collection rate of 80% to maximise revenue generation	Ensuring a quarterly collection rate of 80% to maximize revenue generation	Percentage	Quarterly collection rate of 80% to maximise revenue generation	N/A		80% collection rate and maximise revenue generated by 30 September 2018	80% collection rate and maximise revenue generated by 31 December 2018	80% collection rate and maximise revenue generated by 31 March 2019	80% collection rate and maximise revenue generated by 30 June 2019	Annual Financial Statements	Finance	N/A	N/A	N/A
2018/19/7				Percentage of Auditor Queries dealt with as per AG action Plan by 30 June 2019	Attend to 100% of all finance queries raised by the auditor general by 30 June 2019	Percentage	100% percent of Audit Queries to be dealt with as per AG action Plan by 30 June 2019	N/A		100% Audit queries dealt with as per AG plan by 30 September 2018	100% Audit queries dealt with as per AG plan by 31 December 2018	100% Audit queries dealt with as per AG plan by 31 March 2019	100% Audit queries dealt with as per AG plan by 30 June 2019	AG Action Plan, Action list and Reports	All Head of Departments	N/A	N/A	N/A
2018/19/7				The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2019	Ensuring 100% of the municipality's capital budget is spent on capital projects identified for a particular financial year in terms of the municipality's integrated Development Plan by 30 June 2019	Percentage	100% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2019	N/A		25% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 September 2018	50% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 31 December 2018	75% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 31 March 2019	100% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2019	Annual Financial Statements	Finance	N/A	N/A	N/A
2018/19/7				The percentage of a MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2019	Ensuring 100% of a MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2019	Percentage	100% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2019	N/A		25% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 September 2018	50% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 31 December 2018	75% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 31 March 2019	100% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2019	Section 71 reports	Finance	N/A	N/A	N/A
2018/19/7				The percentage of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2019	Ensuring 100% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2019	Percentage	100% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2019	N/A		25% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 September 2018	50% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 31 December 2018	75% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 31 March2019	100% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2019	Section 71 reports	Finance	N/A	N/A	N/A
2018/19/7				The percentage of a Repairs and Maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2019	Ensuring 100% of a municipal Repairs and Maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2019	Percentage	100% of municipal repairs and maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2019	N/A		25% of municipal repairs and maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 September 2018	50% of municipal repairs and maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 31 December 2018	75% of municipal repairs and maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 31 March 2019	100% of municipal repairs and maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2019	Section 71 reports	Finance	N/A	N/A	N/A
2018/19/7				Reduction of unauthorised expenditure throughout 2018/2019 financial year	Ensuring reduction of 0% in unauthorised expenditure by 30 June 2019	Percentage	Decreasing Unauthorised and Irregular expenditure to 0% throughout 2018/2019 financial year	N/A		Unauthorised and Irregular expenditure decreased to 0% by 30 September 2018	Unauthorised and Irregular expenditure decreased to 0% by 31 December 2018	Unauthorised and Irregular expenditure decreased to 0% by 31 March 2019	Unauthorised and Irregular expenditure decreased to 0% by 30 June 2019	Annual Financial Statements	Finance	N/A	N/A	N/A
2018/19/7				Reduction of fruitless and wasteful expenditure throughout 2018/2019 financial year	Ensuring reduction of 0% Fruitless and Wastefull Expenditure by 30 June 2019	Percentage	Decreasing Fruitless and Wasteful expenditure to 0% throughout 2018/2019 financial year	N/A		Fruitless and wastifl expenditure decreased to 0% by 30 September 2018	Fruitless and wastifl expenditure decreased to 0% by 31 December 2018	Fruitless and wastifl expenditure decreased to 0% by 31 March 2019	Fruitless and wastifl expenditure decreased to 0% by 30 June 2019	Monthly Reports, Copies of Invoices and print outs of the line item for interest	Finance	N/A	N/A	N/A

2018/19/77	Financial Viability and Financial Management			Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e. Interests plus redemption) by 30 June 2019	Total operating revenue received minus operating grants divided by debt services payments (i.e. interest plus redemption)	Debt Coverage Ratio	1:3 (Achievement of 1:3 debt coverage ratio throughout 2018/2019 financial year)	N/A	1:3 (Achievement of 1:3 debt coverage ratio by 30 September 2018	1:3 (Achievement of 1:3 debt coverage ratio by 31 December 2018	1:3 (Achievement of 1:3 debt coverage ratio by 31 March 2019	1:3 (Achievement of 1:3 debt coverage ratio by 30 June 2019	Annual Financial Statements	Finance	N/A	N/A	N/A
2018/19/78				Ratio: Available cash plus investments divided by monthly fixed operating expenditure by 30 June 2019	Available cash plus investments divided by monthly fixed operating expenditure	Cash Coverage Ratio	1:2 (Achievement of 1:2 cash coverage ratio throughout 2018/2019 financial year)	N/A	1:2 (Achievement of 1:2 cash coverage ratio by 30 September 2018	1:2 (Achievement of 1:2 cash coverage ratio by 30 December 2018	1:2 (Achievement of 1:2 cash coverage ratio by 31 March 2019	1:2 (Achievement of 1:2 cash coverage ratio by 30 June 2019	Annual Financial Statements	Finance	N/A	N/A	N/A
2018/19/79				Ratio: Outstanding debtors service divided by annual revenue actually received for services by 30 June 2019	Outstanding services debtors divided by annual revenue actually received for services.	Outstanding Debtors Services Ratio	1:1 (Achievement of 1:1 outstanding debtors service ratio throughout 2018/2019 financial year)	N/A	1:1 (Achievement of 1:1 outstanding debtors service ratio by 30 September 2018	1:1 (Achievement of 1:1 outstanding debtors service ratio 31 December 2018	1:1 (Achievement of 1:1 outstanding debtors service ratio by 31 March 2019	1:1 (Achievement of 1:1 outstanding debtors service ratio by 30 June 2019	Annual Financial Statements	Finance	N/A	N/A	N/A
2018/19/80		To ensure that a register for movable assets is maintained	Maintenance of Municipal Assets	Compilation and submission of a credible movable assets register to the CFO by 30 June 2019	Ensuring the compilation and submission of 1 credible movable assets register to the CFO by 30 June 2019	Date	1 credible movable assets register to be compiled and submitted to the CFO by 30 June 2019	N/A	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments by 30 September 2018	A letter confirming all movements, a detailed verification plan and methodology document by 31 December 2018	Monthly reconciliations and sign off by the CFO by 31 March 2019	1 credible movable assets register to be compiled and submitted to the CFO by 30 June 2019	Movable Assets Register	Finance	N/A	N/A	N/A
2018/19/81		To ensure that a register for electricity, roads and stormwater is maintained		Compilation and submission of a credible electricity, roads and stormwater register to the CFO by 30 June 2019	Ensuring the compilation and submission of 1 credible electricity, roads and stormwater register to the CFO by 30 June 2019	Date	1 credible electricity, roads and stormwater register compiled and submitted to the CFO by 30 June 2019	N/A	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments by 30 September 2018	A letter confirming all movements, a detailed verification plan and methodology document by 31 December 2018	Monthly reconciliations and sign off by the CFO by 31 March 2019	Summarised verification outcomes and review of assets register (close out report). 1 credible electricity, roads and stormwater register compiled and submitted to the CFO by 30 June 2019	Electricity, Roads and Stormwater register	Technical and Infrastructural Services	N/A	N/A	N/A
2018/19/82		To ensure that a register for Municipal properties is maintained		Compilation and submission of a credible municipal property register to the CFO by 30 June 2019	Ensuring compilation and submission of 1 credible municipal property register to the CFO by 30 June 2019	Date	1 credible municipal property register to be compiled and submitted to the CFO by 30 June 2019	N/A	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments by 30 September 2018	A letter confirming all movements, a detailed verification plan and methodology document by 31 December 2018	Monthly reconciliations and sign off by the CFO by 31 March 2019	Summarised verification outcomes and review of assets register (close out report). 1 credible municipal property register to be compiled and submitted to the CFO by 30 June 2019	Municipal property register	Development Planning and Human Settlements	N/A	N/A	N/A
2018/19/83		To ensure that a register for street furniture is maintained	Maintenance of Municipal Assets	Compilation and submission of a credible street furniture register to the CFO by 30 June 2019	Ensuring compilation and submission of 1 credible street furniture register to the CFO by 30 June 2019	Date	1 credible street furniture register to be compiled and submitted to the CFO by 30 June 2019	N/A	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments by 30 September 2018	A letter confirming all movements, a detailed verification plan and methodology document by 31 December 2018	Monthly reconciliations and sign off by the CFO by 31 March 2019	Summarised verification outcomes and review of assets register (close out report). 1 credible street furniture register to be compiled and submitted to the CFO by 30 June 2019	Street furniture register	Social Community Services	N/A	N/A	N/A
2018/19/84		To ensure the effective running of Supply Chain Management	To enhance effective and efficient SCM process and procedures	Percentage of procurements less than R200 000 to be processed monthly and reported quarterly during the 2018/2019 financial year	Ensuring that the procurements that are received and processed monthly worth less than R200 000 are reported quarterly during the 2018/2019 financial year	Percentage	100% of procurements less than R200 000 processed monthly and reported quarterly during the 2018/2019 financial year	N/A	100% of Procurements less than R200 000 processed by 30 September 2018	100% of Procurements less than R200 000 processed by 31 December 2018	100% of Procurements less than R200 000 processed by 31 March 2019	100% of Procurements less than R200 000 processed by 30 June 2019	Monthly Reports to the Municipal Manager and Portfolio Committees (Finance and affected Departmental Portfolios)	Finance	N/A	N/A	N/A
2018/19/85				40 BEC meetings convened by 30 June 2019	Bid Evaluation Committee meetings that are convened during 2018/2019 financial year	Number	40 BEC meetings convened by 30 June 2019	N/A	10 BEC meetings convened by 30 September 2018	10 BEC meetings convened by 31 December 2018	10 BEC meetings convened by 31 March 2019	40 BEC meetings convened by 30 June 2019	BEC Minutes and attendance Registers	Finance	N/A	N/A	N/A
2018/19/86				40 BAC meetings convened by 30 June 2019	Bid Adjudication Committee meetings that are convened during 2018/2019 financial year	Number	40 BAC meetings convened by 30 June 2019	N/A	10 BAC meetings convened by 30 September 2018	10 BAC meetings convened by 31 December 2018	10 BAC meetings convened by 31 March 2019	10 BAC meetings convened by 30 June 2019	BAC Minutes and attendance Registers	Finance	N/A	N/A	N/A

